

CONTACT CENTRE MANAGER (£1 MILLION SALES)



TEAM LEADER 4 £250K SALES TEAM LEADER 3 £250K SALES TEAM LEADER 2 £250K SALES TEAM LEADER 1 £250K SALES

10 X CSP £25K SALES EACH 10 X CSP £25K SALES EACH

10 X CSP £25K SALES EACH

10 X CSP £25K SALES EACH

FIG. 2

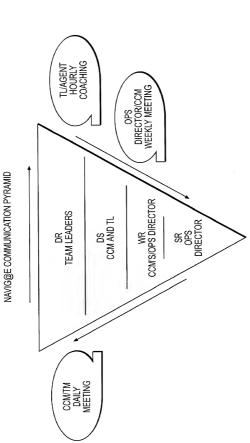


FIG. 3

EAM LEADER	DATE PAGES KPI 3	X OF Y		
2.00 2.00 2.00 2.00	KPI 3)
2:00 2:00 2:00 2:00 3:00 5:00		404	KPI 5 I VAF	VARIANCE/ACTION
2.00 2.00 2.00 2.00 2.00 2.00		4		
07.00 08.00 10.00 12.00		PLAN #ACTUAL PLAN ACTUAL	PLAN ACTUAL	
	- 1 - 1 - 1 - 1	7		
200 CO. C.				
13:00				
14:00			7.0	
00:21				
00:91		10,		
17:00				
18:00				
TOTALS				
TEAM S PLAN	ACTUAL	AL	VARIANCE	(CE
ACTIVITY: 1 1 2 1 3 4 4 5	1 2 3	3 4 5	1 2 3	4 5
NO OF CONTACTS				
AVAILABLE HOURS				

FIG. 4A

in the strength of the strength	XOFY			VĄRIĄNCE / ACTION														5,2
				CTIVI	22	+		Ť	+	1	-			47	-	-		
	***	ACTIVITY 1	ACTIVITY 4 ACTIVITY 5	PR A	4	1	+	+	+	1	1		\dashv					1
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				HOU	-													
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	JIVVIG			UREY	2													
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	I VI	5			11					-		-			1	-	-	
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		22	2222	PLAN TAI-PF	3 4	-					-	-	-		-			
		(HR, MIN)	HR, MIN HR, MIN CTIVITY	TOT	2		7.1				-	-	-	-		-		
	Ш) LIC	EAKS (HK, MIN) EAKS (HR, MIN) HRS. (HR, MIN) PRODUCTIVITY	HOI IRIY TOTAL-BER ACTIVITY HOURLY TOTAL-PER ACTIVITY HOURLY TOTAL-PER ACTIVITY	-	4.1						-			-	+	-	
	AGENT NAME AGENT NO	TIME IN (PAID BREAKS (HK, MIN) UNPAID BREAKS (HR, MIN) PAID HRS. (HR, MIN) PRODUCTIVITY	H HME		07 00	00.80	00.60	00:01	11.00	12.00	13.00	14.00	15.00	16.00	1.00.7	18.08 T	TOTALS

FIG. 4B

				Ψ.
	:01	VARIANCE EXPLAINED		
DAILY SUMMARY	DATE FROM:	KPI 5	AVERNCE ACTUAL POLVA	
DAILYS		KPI 4	AVERICE AVERTAGE AVER	
		KPI 3	NAJ9 AVITOA BONARAV	
		KPI 2	ACTUAL ACTUAL	
	CONTACT CENTRE:	KPI 1	JAUTOA.	
	CONT		MON TUE THUR	SAT SUN

-1G. 5A

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	SIE					18	ΙĒ	l B	12		SA	l B	TOTAL

FIG. 5B

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		M	3	JAUTDA				1,121			T 6 ,5	
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DAILY SUMMARY				VARIANCE								
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	SITE				MONDAY	TÚESDAY	WEDNESDAY	THURSDAY	FRIDAY	SĀTŪRDĀY	SUNDAY	TOTAL

FIG. 5C

										U	
	DATE FROM:										
DAILY SUMMARY		SE HOURS	VARIANCE NAJR LAUTOA SOTINAL		15.17						
X . 3		M HOU	NAJA:								
		PLANNED ACTIVITY 5 NUMBER CUMULATI	PLAN							5.7	
	SITE		ENV U	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SÜNDAY	TOTAL

FIG. 5D

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6	2118

TITLE: DAILY VIEW MEETING DATE: [DAILY] TIME:

REVIEW OF THE DAILY PERFORMANCE OF OPERATIONAL TEAMS TYPE OF MEETING: VIA: MEETING MEETING CALLED BY: [CPM NAME]

ATTENDEES: [TM NAMES]
PLEASE READ:
PLEASE BRING: DVR AND DVRS

AGENDA TOPICS	1 IREVIEW YESTERDAY'S ACTION LOG	2. REVIEW YESTERDAY'S VARIANCES	3. REVIEW TOMORROW'S PLAN	CALL VOLUME FORECAST WORK VOLUME FORECAST	SCHEDULED STAFF	4. REVIEW STAFFING REQUIRED FOR NEXT WEEK (THURSDAY ONLY)	5 REVIEW ACTION LOG AND SIGN OFF	

FIG. 6

DATE SOUR L'ARRANCE BETAKEN ACTION TO SIGNED, DATE COMPLETED BETAKEN BETAKEN SIGNED, DATE COMPLETED SIGNED SOUR SIGNED SOUR SIGNED SOUR SIGNED SOUR SIGNED SOUR SOUR SIGNED SOUR SOUR SIGNED SOUR SIGNED SOUR SIGNED SOUR SIGNED SOUR SOUR SOUR SOUR SOUR SOUR SOUR SOUR					
DESCRIPTION OF ACTION TO SIGNED DATE COMPLE	אווארוו אווייי		DAIE FROM	2	
	DATE	100	ASSIGNED TO S	GNED DATE	DATE COMPLE

FIG. 7

	Λ	WEEKLY REPORT	EPORT	
CONF		i i	PREPARED BY	ED.BV@
WEEK ENDING				
SECTION 1: KPI PERFORMANCE	PLAN	ACT.	VAR.	VAR. VAR. % [REASONS/ACTION TAKEN
KPI1			0.00	#DIV/01
KPI2			00.00	#DIV/01
KPI3			0.00	#DIV/01
KP14			0.00	#DIV/01
KPI5				

FIG. 8A

				PREPAF	PREPARED BY:
WEEK ENDING					
SECTION2 PRODUCTIVITY					
	PLAN	ACT.	VAR.	VAR.%	REASONS/ACTION TAKEN
ACTIVITY - NO, OF CONTACTS					
KEY ACTIVITY 1			0.00	#DIV/Oi	
KEY ACTIVITY 2			0.00	i0//\lQ#	
KEY ACTIVITY 3			0.00	i0//IC#	
KEY ACTIVITY 4			0.00	iO//\lO#	
KEY ACTIVITY 5			0.00	i0//II	
DUALITY MONITORING					
DATA CHECKS					
ULFILMENT RETURNS					
ACTIVITY - NO. OF HOURS					
	105.00	332.00	0.00	i0//IC#	
	80.00		0.00	#DIV/OI	
	109.00		0.00	#DIV/OI	
	56.00		0.00	#DIV/Oi	
/ITY 5	100.00		0.00	#DIV/Oi	
RAINING					
HOURS	450.00	332.00			
PAID HOURS - BREAKDOWNS					
Н	250,00				
SACT	220.00		0.00	#DIV/0i	
OTAL CSP PAID HOURS - (FTE + AGENCY) 4	470.00	0.00	0.00	#DIV/OI	
RAINING					
ADMINISTRATION					
λ					
PRODUCTIVITY					
KEY ACTIVITIES 1 - 5	%96	i0//\lg# i0//\lg#	#DIV/Oi		

FIG. 8B

					TO FIG. 8C	CON'T-2						
PLANNED COST					VARIANCE							
ACTUAL HOURS PLANNED COST					ACTUAL							
EKLY REPORT: PLANNED HOURS					PLAN							
WE COSTS PER SECTOR UNIT COST PER HOUR	TEAM LEADER CSP (FTE)	CSP (AGENCY)	TRAINER	ITEN	SECTION 4: HEAD COUNT AND RETENTIONS	TOTAL NO. OF OPERATIONAL STAFF (FTE)	TOTAL NO. OF OPERATIONAL STAFF (AGENCY)	OTAL	TOTAL NO. OF NEW HIRES (FTE)	TOTAL NO. OF NEW HIRES (AGENCY)	COTAL	

FIG. 8C

TO FIG. 8C CON'T-1

MANAGEMENT (EXPAND AS REQUIRED)

TOTAL NO. OF LEAVERS (FTE)
TOTAL NO. OF LEAVERS (AGENCY)
TOTAL

	ų	<u> </u>
PORT. REASONS/ACTION TAKEN	REASONS/ACTION TAKEN	
WEEKLY REPORT	VARIANCE%	
ST VARIANCE	ACTUAL%	
ACTUAL COST	PLAN%	

FIG. 8C CONTINUED-2

TOTAL NO. OF TEAM LEADERS	
NO. OF TEAM LEADERS PER CCM	
NO. OF CSP'S PER TEAM LEADER	
KELENITON	
TOTAL CSP ABSENTEEISM IN HOURS DUE TO	
SICKINESS	
1	
I O IAL CSP ABSENTEEISM (IN HOURS DUE TO LATENESS)	

FIG. 8C CONTINUED-1